

Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY DIVISION					
Agriculture, Dept of	26,979,800	23,799,100	31,539,000	32,233,800	31,382,300
Soil Conservation Commission	4,471,900	4,418,300	4,859,900	5,367,900	5,002,900
Total:	31,451,700	28,217,400	36,398,900	37,601,700	36,385,200
BY FUND CATEGORY					
General	9,554,100	9,572,800	9,962,800	11,571,500	10,670,200
Dedicated	18,278,400	13,821,700	19,941,500	19,476,500	19,225,400
Federal	3,619,200	4,822,900	6,494,600	6,553,700	6,489,600
Total:	31,451,700	28,217,400	36,398,900	37,601,700	36,385,200
Percent Change:		(10.3%)	29.0%	3.3%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	20,094,600	16,582,600	22,186,000	21,841,700	21,221,200
Operating Expenditures	6,256,300	6,288,600	8,264,100	9,045,100	8,915,600
Capital Outlay	524,000	899,400	1,265,100	1,513,700	1,279,200
Trustee/Benefit	4,576,800	4,446,800	4,683,700	5,201,200	4,969,200
Total:	31,451,700	28,217,400	36,398,900	37,601,700	36,385,200
Full-Time Positions (FTP)	206.60	206.60	226.60	233.60	230.60

Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.